

ENERGY & UTILITIES - BASE BUDGET

(all dollars in thousands)

FEBRUARY 2020 FORECAST

	Fund	FY 20	FY 21	FY 20-21	FY22	FY23	FY22-23
1 PUBLIC UTILITIES COMMISSION							
2 Direct Appropriations - General Fund							
3 Operating Costs	GF	7,793	7,793	15,586	7,793	7,793	15,586
4 PUBLIC UTILITIES COMMISSION TOTALS							
5 DIRECT APPROPRIATIONS							
6 General Fund	GF	7,793	7,793	15,586	7,793	7,793	15,586
7 STATUTORY AND OPEN APPROPRIATIONS							
8 Special Revenue Fund	SR	1,296	1,266	2,562	1,236	1,206	2,442
9 APPROPRIATIONS BY FUND							
10 General Fund	GF	7,793	7,793	15,586	7,793	7,793	15,586
11 Special Revenue Fund	SR	1,296	1,266	2,562	1,236	1,206	2,442
12 TOTAL APPROPRIATIONS		9,089	9,059	18,148	9,029	8,999	18,028
13 DEPARTMENT OF COMMERCE							
14 COMMERCE - ENERGY RESOURCES							
15 Direct Appropriations - General Fund							
16 Operating Costs	GF	3,328	3,398	6,726	3,398	3,398	6,796
17 Litigation Expenses - North Dakota Case	GF	417		417	-	-	-
18 Energy Regulation & Planning	GF	832	832	1,664	832	832	1,664
19 Healthy Asbestos Insulation Removal	GF	150	150	300	150	150	300
20 Direct Appropriations - Renewable Development Account							
21 Made in Minnesota Administration	RDA	100	100	200	100	100	200
22 3rd Party Evaluator	RDA	500	500	1,000	500	500	1,000
23 ENERGY RESOURCES TOTAL APPROPRIATIONS							
24 General Fund	GF	4,727	4,380	9,107	4,380	4,380	8,760
25 Renewable Development Account	RDA	600	600	1,200	600	600	1,200
26 All Funds		5,327	4,980	10,307	4,980	4,980	9,960
27 COMMERCE - PETROLEUM TANK RELEASE COMPENSATION BOARD							
28 Direct Appropriations - Petroleum Tank Fund							
29 PTRCB TOTAL APPROPRIATIONS	PTF	1,056	1,056	2,112	1,056	-	1,056
30 COMMERCE - TELECOMMUNICATIONS							
31 Direct Appropriations - General Fund							
32 Operating Costs	GF	1,017	1,047	2,064	1,047	1,047	2,094
33 Direct Appropriations - Telecommunications Access Fund (for transfer)							
34 DHS - Deaf, Blind, & Hard-of-Hearing	SR	1,620	1,620	3,240	1,620	1,620	3,240
35 OET - Coordinating Technology Accessibility & Usability	SR	290	290	580	290	290	580
36 MN IT - Agency Grants	SR	50	50	100	50	50	100
37 LCC - Captioning Legislative Coverage	SR	100	100	200	100	100	200
38 TELECOMMUNICATIONS TOTAL APPROPRIATIONS							
39 General Fund	GF	1,017	1,047	2,064	1,047	1,047	2,094
40 Special Revenue Fund	SR	2,060	2,060	4,120	2,060	2,060	4,120
41 All Funds		3,077	3,107	6,184	3,107	3,107	6,214
42 DEPARTMENT OF COMMERCE TOTALS							
43 DIRECT APPROPRIATIONS							
44 General Fund	GF	5,744	5,427	11,171	5,427	5,427	10,854
45 Petroleum Tank Release Cleanup Fund	PTF	1,056	1,056	2,112	1,056	-	1,056
46 Renewable Development Account	RDA	600	600	1,200	600	600	1,200
47 Special Revenue Fund	SR	2,060	2,060	4,120	2,060	2,060	4,120
48 TOTAL DIRECT APPROPRIATIONS		9,460	9,143	18,603	9,143	8,087	17,230
49 STATUTORY AND OPEN APPROPRIATIONS							
50 Special Revenue Fund	SR	11,336	11,772	23,108	11,269	11,269	22,538
51 Petroleum Tank Release Cleanup Fund	PTF	8,160	8,160	16,320	8,159	-	8,159
52 Renewable Development Account (Made in Minnesota)	RDA	4,440	4,440	8,880	4,440	4,440	8,880
53 Federal Funds	FF	259,968	214,333	474,301	214,333	214,333	428,666
54 TOTAL STATUTORY AND OPEN APPROPRIATIONS		283,904	238,705	522,609	238,201	230,042	468,243
55 APPROPRIATIONS BY FUND							
56 General Fund	GF	5,744	5,427	11,171	5,427	5,427	10,854
57 Petroleum Tank Release Cleanup Fund	PTF	9,216	9,216	18,432	9,215	-	9,215
58 Renewable Development Account	RDA	5,040	5,040	10,080	5,040	5,040	10,080
59 Special Revenue Fund	SR	13,396	13,832	27,228	13,329	13,329	26,658
60 Federal Funds	FF	259,968	214,333	474,301	214,333	214,333	428,666
61 TOTAL APPROPRIATIONS		293,364	247,848	541,212	247,344	238,129	485,473
62 TOTALS BY FUND							
63 General Fund	GF	13,537	13,220	26,757	13,220	13,220	26,440
64 Special Revenue Fund	SR	14,692	15,098	29,790	14,565	14,535	29,100
65 Federal Funds	FF	259,968	214,333	474,301	214,333	214,333	428,666
66 Petroleum Tank Cleanup Fund	PTF	9,216	9,216	18,432	9,215	-	9,215
67 Renewable Development Account	RDA	5,040	5,040	10,080	5,040	5,040	10,080
68 All Funds		302,453	256,907	559,360	256,373	247,128	503,501